



State of Washington
Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the health of Washington citizens

32190 **LGD Drinking Water State Revolving Fund (DWSRF)**

103 - Community, Trade & Economic Develop

The Drinking Water State Revolving Fund finances upgrades of public water systems, including those owned and operated by private organizations.

Total \$ \$96,934

GFS \$ \$96,934

Other \$ \$0

FTEs	<u> 3.2</u>
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Agency Priority:

Expected Results

Approximately 100 water systems comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.



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33002 Animal Health

495 - Department of Agriculture

The Animal Health program protects animals and the public from communicable animal diseases, such as brucellosis, tuberculosis, E. coli 0157:H7, salmonella (various types), rabies, Hantavirus, and others. To prevent such diseases from entering the state, the program monitors the movement of animals across state lines by inspecting animals, issuing or denying impact permits, and monitoring mandatory health certificates for all animals entering the state. The program is responsible for emergency management planning to ensure the state is prepared to control introduced foreign animal diseases. It cooperates with universities, the U.S. Department of Agriculture, and others to collect samples and data.

Total \$ \$1,570,000

GFS \$ \$1,435,000

Other \$ \$135,000

FTEs 9.0

Agency Priority:

Expected Results

Maintain Washington state's disease-free classifications for: Bovine Brucellosis; Bovine Tuberculosis; Swine Brucellosis; Swine Pseudorabies; and S. Pullorum-Typhoid.

33003 Chemistry Laboratory

495 - Department of Agriculture

The Chemistry Laboratory in Yakima supports department programs by analyzing samples taken in investigations of alleged pesticide misuse, monitoring for pesticide residues in foods, and determining if commercial feed and fertilizer samples meet label guarantees. These activities are funded by a mix of state, federal, and local funds. The laboratory also participates in a federally funded program for monitoring pesticide residue levels in fruits, vegetables, and other commodities, and performs fee-for-service chemical analysis for the hop industry. (Agricultural Local Account-Nonappropriated)

Total \$ \$3,026,000

GFS \$ \$849,000

Other \$ \$2,177,000

FTEs 12.5

Agency Priority:

Expected Results

100 percent of chemical analyses are provided within pre-established timeframes following standard analytical procedures.



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33016 **Microbiology Laboratory**

495 - Department of Agriculture

The Microbiology Laboratory located in Olympia supports the department's Food Safety program by testing food and dairy products for food poisoning organisms and by examining food products for contamination by insects, rodents, or filth. The laboratory also tests dairy products for quality and to meet requirements for the interstate shipment of milk. Laboratory staff members inspect and certify commercial and dairy industry laboratories performing officially sanctioned dairy microbiology. It also supports the agency's Animal Health program by testing animal blood and tissue for disease.

Total \$ \$2,015,000

GFS \$ \$1,254,000

Other \$ \$761,000

FTEs 11.1

Agency Priority:

Expected Results

Conduct 90 percent of the Brucellosis serology testing within one working day of receipt of specimen, except Brucellosis CF which will be done within five working days. Complete 80 percent of food testing for pH and water activity or the three major pathogens (*Listeria monocytogenes*, *Salmonella* sp., *E. coli* 0157:H7) where "no pathogens found," within five working days of set-up.



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32602 Administrative Activity

303 - Department of Health

This activity provides the administrative functions for the Department of Health.

Total \$ \$5,338,228

GFS \$ \$3,870,898

Other \$ \$1,467,330

FTEs 25.6

Agency Priority:

Expected Results

Results of this activity include executive leadership by the Secretary of Health, Deputy Secretary of Health and the State Health Officer; maintenance and monitoring of the agency strategic plan and alignment tools; agency and media communications; legislative and constituent relations; and administration of the agency rule development process.

32603 Chronic Disease Prevention and Health Promotion

303 - Department of Health

The Chronic Disease Prevention and Health Promotion Programs work to reduce and prevent the effects of diseases and injuries that cause premature death and disability. Programs contract with local health jurisdictions, community-based organizations, direct service providers, and the media to provide health education materials and information statewide, as well as assistance to local communities. Activities include tobacco prevention and control, addressing priority injury prevention issues, promoting regular physical activity and proper nutrition, diabetes prevention and control strategies, and breast and cervical cancer screenings and diagnostic services for eligible women, as well as capturing data on reportable cases of cancer; addressing issues and prevention strategies in the areas of sexual assault, rape, and domestic violence; identifying barriers affecting the health of people with disabilities; developing comprehensive plans to reduce the burden of cancer and cardiovascular disease; supporting youth suicide prevention; and supporting local health efforts to address priority health issues.

Total \$ \$80,591,241

GFS \$ \$6,072,755

Other \$ \$74,518,486

FTEs 76.5

Agency Priority:

Expected Results

Results of this activity serve to prevent or reduce the incidence or effect of chronic illness, violence and suicide; reduce the number of adults smoking cigarettes and youth initiation to and use of tobacco products; provide over 27,405 breast and cervical cancer screenings for women; establish a state plan to address childcare and adolescent health issues; publish the first comprehensive cancer control plan for Washington; increase high school participation with the Youth Suicide Prevention Program; increase the percentage of pregnant women screened for domestic violence during pregnancy; and improve the capacity to prevent secondary disabilities.



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32604 Drinking Water Protection

303 - Department of Health

The Department of Health (DOH) works with water system providers and communities to ensure the provision of safe drinking water to homes and businesses in Washington through the review of design, planning assistance, oversight of construction and operation, training of operators, water quality monitoring, field inspections, and necessary enforcement actions. DOH manages the federal dollars used to upgrade and improve community water systems and assists in ensuring public health safety associated with wastewater use. Programs and activities include water quality monitoring, field inspections, and necessary enforcement actions for Group A water systems--those with more than 15 connections or serving more than 25 customers. Other activities include design review of water systems, planning assistance and construction oversight, training for drinking water system operators, Group B water systems oversight; assuring proper wastewater treatment; providing technical assistance; and promoting water conservation to public water utilities and local governments. (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)

Total \$ \$32,665,792

GFS \$ \$6,401,302

Other \$ \$26,264,490

FTEs 165.2

Agency Priority:

Expected Results

Results of this activity serve to increase the percentage from 82 percent to 85 percent of Group A water systems (approximately 4,300 systems serving just under 5 million people) monitoring for coliform; maintain a 99 percent compliance rate with the maximum contaminant level of coliform for Group A water systems that are monitoring for coliform; increase percentage of Group A water systems monitoring for nitrate from 69 percent to 72 percent; maintain a 99 percent compliance rate with the maximum contaminant level of nitrate for Group A water systems that are monitoring for nitrate; increase percentage of Group A water systems with a current inspection from 45 percent to 60 percent.

32605 Emergency Preparedness and Response

303 - Department of Health

Emergency Preparedness and Response coordinates the agency's effort to respond to a biological terrorism event or other public health emergency. Activities include education and training of responders; updated local and state response plans for treatment, medications, vaccines, or other response to protect public health; preparedness planning and response for radiological/nuclear emergencies; technical assistance; planning, education, and training to ensure Emergency Medical Services (EMS) and trauma system preparedness under the State Comprehensive Emergency and Trauma Plan; licensure, regulation and enforcement of EMS agencies; and education and intervention for the public and health providers. (General Fund-State, General Fund-Federal, various other funds)

Total \$ \$23,336,049

GFS \$ \$7,685,527

Other \$ \$15,650,522

FTEs 42.2

Agency Priority:

Expected Results

Results of this activity serve to increase percentage of local health jurisdictions that have up to date public health emergency response plans to 100 percent; increase the percentage of local public health agencies, hospitals and emergency management agencies with 24/7 connectivity and communications with the state to 100 percent by 2005; and achieve and sustain a 99 percent survival rate for trauma patients who are expected to live based on Washington Trauma Registry data and nationally used Injury Severity Scores for trauma patients younger than 85 years of age.



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32606 Environmental Health and Safety

303 - Department of Health

DOH provides environmental health and safety services to local health jurisdictions and communities through technical support, field studies, site inspections, development and administration of standards, and necessary enforcement actions. Activities include monitoring animal-borne diseases that might affect humans, assessing health risk associated with environmental contamination, addressing health and safety concerns associated with institutions, and inspecting and monitoring radiation sources. Also, the program conducts statewide surveillance; develops response plans; provides technical support and training for prevention and control of diseases transmitted from animals to humans, including West Nile Virus; provides field studies, site inspections, development, and administration of standards and necessary enforcement actions; provides services to federal and state agencies, local health jurisdictions, and communities to address health risks associated with exposure to hazardous waste, pesticides, and other environmental contamination; and resolves health and safety concerns associated with schools, water recreational facilities, and indoor air.

Total \$ \$15,912,798

GFS \$ \$3,033,216

Other \$ \$12,879,582

FTEs 106.6

Agency Priority:

Expected Results

Results of this activity will increase the compliance rate of inspected X-ray facilities to 85 percent meeting compliance requirements by January 1, 2004.

32607 Epidemiology and Assessment

303 - Department of Health

DOH activities under epidemiology and assessment are the primary tools used in public health to identify diseases and risks to the public. These science-based activities collect information through a variety of systems, including mandatory disease reporting and vital records. This information is analyzed to detect patterns, and results are used to prevent further spread of disease by taking actions such as closing restaurants, treating individuals who may have been exposed, or developing new policies to prevent the disease or exposure in the future. (General Fund-State, General Fund-Federal, various other funds)

Total \$ \$9,059,128

GFS \$ \$6,638,768

Other \$ \$2,420,360

FTEs 56.3

Agency Priority:

Expected Results

Results of this activity serve to identify, monitor and track children with a higher than normal concentration of lead in their bodies; collect and publish information reflecting prevalence, incidence, location and patient information for use in tracking and stopping disease outbreaks; define long-term vision of tools and resources required to support Community Health Assessments; provide technical advice to local health jurisdictions, the general public and public health planners; develop a technical assistance resource directory and clearinghouse of public health assessment information and promote access and use of this information; provide statistical information, collected from vital records and mandatory disease reporting, to prevent further spread of disease; provide planning and treatment information for health care providers and public health managers; provide educational health information for the general population; develop statewide intervention activities for asthma prevention, strengthen public health infrastructure for population-based approach to asthma and enhance the asthma surveillance data system.



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32608 Food Safety and Shellfish Protection

303 - Department of Health

DOH assists local health providers and the affected industry in safe food preparation through the development and administration of food safety standards, and the application of new food safety science and technology. DOH also conducts field inspections and monitors the safety of shellfish harvested for human consumption. Programs and activities include training and technical assistance; food product recalls; investigating food-borne illness outbreaks; monitoring shellfish harvests and processing; evaluating pollution impacts in shellfish; and monitoring state-operated facilities that provide food services not regulated by local health jurisdictions. The department also works to restore environmental health and protect public health by working to reopen commercial and recreational shellfish beds that have been closed or reclassified due to pollution; and to prevent closure of shellfish areas still open but threatened. Activities include intensive water quality testing, stakeholder work to improve water quality, notifying shellfish growers and regulatory agencies about declining sanitary conditions, and assisting in the development of watershed management plans and closure response plans.

Total \$ \$5,620,138

GFS \$ \$5,530,507

Other \$ \$89,631

FTEs 35.0

Agency Priority:

Expected Results

Results of this activity strive to achieve 90 percent attendance at the semi-annual food safety training presented for the food safety staff of local health jurisdictions, complete 100 percent of commercial shellfish growing area closures due to marine biotoxins within two hours of receipt of toxic laboratory results; notify 100 percent of licensed harvesters and fisheries patrol that the area is closed within four hours after a predictable pollution event has occurred in a conditionally approved shellfish growing area and within 24 hours after an unpredictable pollution event has occurred.



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32609 Health Systems/Public Health Systems Development

303 - Department of Health

DOH works through various programs to strengthen and assist in the development of health care and public health systems, including participation in the Public Health Improvement Partnership, system work to recruit and retain trauma and health care providers, trauma and health care delivery system infrastructure support, and access to health care services. The public health system relies on rapid, accurate collection and dissemination of information, with activities designed to strengthen the information collection, analysis and dissemination processes, and to assure that all information is kept secure and confidential. Activities include providing funds for trauma care, assisting rural hospitals to convert to Critical Access Hospital status, and assisting communities to attain Health Professional Shortage Area designation. Programs also maintain critical systems for securely collecting, analyzing, and disseminating disease information; provide resources to address health care provider shortages, public health workforce development, and assistance to rural communities in addressing service access; development for Emergency Medical Services (EMS) and trauma regional systems; integrated services for children with special health care needs; sunrise reviews for health professionals and mandated benefits; monitoring the Hospital and Patient Data System; and providing customer service through the Center for Health Statistics, which issues certified copies of birth, death, divorce, and marriage records to the public.

Total \$ \$43,770,630

GFS \$ \$10,670,368

Other \$ \$33,100,262

FTEs 59.5

Agency Priority:

Expected Results

Results of this activity serve to increase the number of new placements of providers practicing in rural or underserved communities from 167 in FY 2003 to 186 by June 2004; develop an efficient, secure system for electronically collecting, analyzing and disseminating public health information to assist public health administrators, managers and planners in response planning and immediate identification of disease trends and incidents; develop new and enhanced electronic surveillance systems for environmental disease, integrating with Washington Electronic Disease Surveillance System and Ecology systems; establish and maintain environmental tracking infrastructure to support project planning and documentation, collaboration, data dissemination, training and evaluation; collect, analyze and distribute statistical reports reflecting inpatient treatments, lengths of stay, diagnosis, costs and patient outcomes to assist hospitals in the efficient use of inpatient treatment resources and tailoring of inpatient services to impede the rise of health care costs; develop and implement an electronic death registration system to provide enhanced services to Washington citizens and provide electronic data reporting and collection of information concerned with causes of death, demographic and geographic incidence; issue certified vital record certificates including marriage, divorce, death and birth certificates at an anticipated biennial volume of 180,342; maintain an archive and central registry of all birth death, divorce and marriage information.



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32610 Infectious Disease Programs

303 - Department of Health

Infectious Disease Programs focus on sexually transmitted diseases, HIV/AIDS, and tuberculosis. Programs assess the incidence and prevalence of these diseases; pay for drugs and limited medical care for HIV clients; and work with local health agencies, officials, and other organizations to prevent and reduce the effects of these transmittable diseases. DOH contracts with local health agencies and organizations to develop community-specific programs related to health promotion and prevention activities, disease surveillance, investigation, screening, testing, treatment, partner notification, and providing access to medications and health care services for eligible clients. The agency also provides management and coordination of the Governor's Advisory Council on HIV/AIDS (GACHA) and health care provider contracts for case management services to HIV-infected persons on Medicaid.

Total \$ \$66,810,331

GFS \$ \$24,048,951

Other \$ \$42,761,380

FTEs 72.0

Agency Priority:

Expected Results

Results of this activity serve to reduce the incidence and impact of infectious disease such as HIV/AIDS and STDs; in 2002 the program provided more than 28,000 HIV testing and counseling services; enrolled 3,070 clients for drug assistance; provided more than 4,090 HIV care and support services to eligible clients; provided more than 73,000 chlamydia screenings; provided more than 1,300 Medicaid case management services; and issued reports and recommendations for the Governor's Advisory Council on HIV AIDS.



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32611 Maternal and Child Health

303 - Department of Health

Maternal and Child Health Programs concentrate on services for women and children, providing health information and education, assessing disease and social factors that affect family health, and developing policy, as well as systems. Staff provides information and data to agencies and organizations in Washington and assists communities in providing effective local programs. Programs contract with many community-based organizations and agencies, purchase vaccines, and pay for food under the Women, Infants, and Children (WIC) Program. These activities help communities support the health of women, infants, children and families, including those with special healthcare needs, by providing food, childhood vaccines, health information, and referral and assessment of health and social factors. The department also coordinates with local programs on oral health, works with providers regarding prenatal issues, and tracks families receiving health information, treatment, and referrals to health care providers. This data is used to improve access to care, family health, and policy decisions. The agency also focuses on collecting data on children over time and using it to identify causes, trends, and interventions for prevention. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Health Services Account-State, various other funds)

Total \$ \$313,325,018

GFS \$ \$26,970,227

Other \$ \$286,354,791

FTEs 138.1

Agency Priority:

Expected Results

Results of this activity improve the health of families, examples include: improved nutritional status and childhood immunization rates; a decrease in low birth weight and infant mortality; improved access to health care and coordination of services; trend data on improvements to perinatal health status; analysis of risky behaviors and access to care; prenatal diagnostic genetic screening to over 800 Medicaid eligible women; increased information on children with birth defects; identification and development of interventions for reducing or preventing birth defects; measurable improvements in child health and safety practices; and family planning services to 125,000 clients.



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32612 Public Health Laboratory

303 - Department of Health

The Public Health Laboratory serves as the primary reference laboratory for the state, providing specialized laboratory services for disease investigations. The lab also supports local health agencies, DOH programs, and the state's health care system with tests that identify naturally occurring diseases. Much of the testing done at the Public Health Laboratory is unique. The Centers for Disease Control and Prevention is the only source of more advanced testing. Activities include newborn screening tests, testing of environmental and clinical specimens, chemical tests for metals and organic compounds in drinking water and non-water environmental samples, and information technology activities necessary to support critical laboratory capacity.

Total \$ \$20,167,327

GFS \$ \$7,725,929

Other \$ \$12,441,398

FTEs 96.6

Agency Priority:

Expected Results

This activity will provide rapid, reliable and valid laboratory tests results for over 1.2 million clinical and environmental specimens in SFY 04-05 including results for communicable diseases, shellfish poisoning, water quality, radiation, dirt and foliage sampling; provide results of laboratory tests to local health jurisdictions, clinical laboratories, health care providers, and public health planners and managers; provide 178,000 tests for congenital and inherited metabolic disorders to insure that 100% of the children born in Washington are tested; provide rapid identification of select biological agents and chemical substances in assisting local law enforcement entities to respond to terrorism events and threats; and manage the dietary supplements for 276 statewide patients by providing 9,192 cases of special metabolic formula to avert mental retardation and physical defects in these patients and thereby improving the quality of life of patients and families and reducing the impact on the health care system by averting the expensive supportive care and facilities for developmentally delayed children and young adults.

32613 Safety and Quality of Health Care Services

303 - Department of Health

The Department of Health regulates health care providers, in conjunction with regulatory boards and commissions and health care facilities, to ensure they meet practice standards, as well as health care and safety standards. Activities involve licensing health care providers, facilities, and services; investigating complaints; and sanctioning health care providers who violate state professional standards. Providers, facilities, and services are monitored for compliance, and public information is provided regarding health care providers and disciplinary actions. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Health Professions Account-State, various other funds)

Total \$ \$53,592,920

GFS \$ \$3,099,431

Other \$ \$50,493,489

FTEs 336.4

Agency Priority:

Expected Results

Results of this activity serve to ensure that 90 percent of Level 1 and Level 2 hospital complaint investigations are initiated within Medicare timeframes, complete a comprehensive work plan to review all disciplinary processes and prioritize improvements based on the most effective use of resources by June 2004, increase to 97 percent the number of disciplinary orders served within 24 hours of signature by the disciplinary authority, increase to 60 percent the number of disciplinary final orders issued within 60 days of the final regulatory authority decision, answer all calls within 30 seconds at the Customer Service Center, complete and transmit disclosure documents within five days from receipt of the public disclosure request 55 percent of the time, and issue 100 percent of credentials to health care providers within 14 days of receipt of a completed application.



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32614 State Board of Health

303 - Department of Health

The ten-member independent board appointed by the Governor includes the secretary of the DOH, city and county elected officials, local health officers, citizens, and others knowledgeable in health matters. Established in 1889 by the State Constitution, the board develops and adopts rules for most core state and local public health functions, including vital records, disease surveillance and control, environmental health, childhood genetic and other screening, immunization, and other preventive health programs. The board advises state agencies, the public, and the health care community on ways to improve health, offers a public forum on health issues, and participates as a member of the Governor's sub-cabinet. (General Fund-State)

Total \$ \$1,044,291

GFS \$ \$1,044,291

Other \$ \$0

FTEs 6.0

Agency Priority:

Expected Results

The State Board of Health develops and adopts rules for most core state and local public health functions including vital records, disease surveillance and control, environmental health, childhood genetic and other screening, immunization and other preventive health programs. The Board participates as a member of the Governor's Health Sub-cabinet which provides guidance on ways to improve health and offers a public forum on health issues.



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32490 Administrative Costs

300 - Dept of Social and Health Services

This activity reflects both the Division of Disability Determination Services and the Medical Assistance Administration's (MAA's) operating costs across all activities. (Health Services Account-State)

Total \$ \$194,262,289

GFS \$ \$45,102,795

Other \$ \$149,159,494

FTEs 281.5

Agency Priority:

Expected Results

32508 Consolidated Drug Purchasing

300 - Dept of Social and Health Services

Three state agencies that engage in major prescription drug purchasing will develop a preferred drug list and consolidate their purchasing where possible. The three agencies are the Medical Assistance Administration program in DSHS, the Health Care Authority, and the Department of Labor and Industries. Savings of \$44.4 million will be gained by purchasing drugs that are proven to be the most cost-effective.

Total \$ \$0

GFS \$ \$0

Other \$ \$0

FTEs 0.0

Agency Priority:

Expected Results

32512 Disproportionate Share Hospital/Proshare

300 - Dept of Social and Health Services

Congress established the Disproportionate Share Hospital (DSH) program to ensure continued operation of those hospitals most heavily impacted by charity and Medicaid caseloads. The Department of Social and Health Services operates DSH and several intergovernmental transfer (IGT) and refinancing programs to maximize federal revenue. In the 1999-01 Biennium, the state opted to expand the IGT programs to include public hospital district nursing homes, and further maximize federal revenue using IGTs with the University of Washington and Harborview Medical Center. In prior biennia, participating hospitals and nursing facilities throughout the state have been allowed to keep a percentage of the revenue earned through some of these programs.

Total \$ \$739,026,402

GFS \$ \$20,179,529

Other \$ \$718,846,873

FTEs 0.0

Agency Priority:

Expected Results



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32545 Mandatory Medicaid Program for Children and Families

300 - Dept of Social and Health Services

Mandatory clients of this program are families and children eligible to receive Temporary Assistance to Needy Families (TANF), families and individuals terminated from TANF because they have increased earnings or hours of employment or Social Security Disability Insurance income, individuals who are ineligible for TANF because of requirements that do not apply to Medicaid, eligible pregnant women and their newborns, individuals receiving Social Security Income or those eligible to receive mandatory state supplements, and children in foster care or adoption support. Mandatory Medicaid services for eligible clients include inpatient and outpatient hospital care, rural health clinic services, lab and X-ray services, nursing home services for clients 21 years or older (other than those in mental hospitals or institutions for the developmentally disabled), EPSDT health care program for children, family planning, physician care, and home health.

Expected Results

Total \$ \$4,540,323,613

GFS \$ \$1,972,763,116

Other \$ \$2,567,560,497

FTEs 500.1

Agency Priority:

32546 Medicaid for Optional Children

300 - Dept of Social and Health Services

Medicaid services are provided to those children who do not qualify under the federal mandatory guidelines, but live in families with incomes less than 200 percent of the federal poverty level. (Health Services Account-State)

Expected Results

Total \$ \$371,185,206

GFS \$ \$0

Other \$ \$371,185,206

FTEs 106.7

Agency Priority:

32547 Medicaid Program for Aged, Blind and Disabled

300 - Dept of Social and Health Services

Medically Needy (MN) is a federal and state-funded Medicaid program for aged, blind, or disabled individuals with income above \$571 per month and/or resources above \$2,000. Clients with income in excess of this limit are required to spend down excess income before medical benefits can be authorized. (Health Services Account)

Expected Results

Total \$ \$224,771,845

GFS \$ \$110,249,661

Other \$ \$114,522,184

FTEs 25.5

Agency Priority:



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32548 Medicaid Treatment Child Care (MTCC)

300 - Dept of Social and Health Services

Medicaid Treatment Child Care (MTCC), formerly called Therapeutic Child Development, provides families with young children at serious risk of abuse or neglect with intensive child development services and interventions to promote parenting skills. Contracted child care providers deliver services to children for at least four hours each day. Additional services and support are provided to families through home visits, parent education, and parent support groups. MTCC services are available to families served through Child Protective or Child Welfare Services, and for parents participating in certified Division of Alcohol and Substance Abuse treatment programs. FTEs shown here represent program support staff involved in MTCC activities.

Total \$ \$8,103,913

GFS \$ \$4,434,567

Other \$ \$3,669,346

FTEs 0.6

Agency Priority:

Expected Results

32549 Medical Care for General Assistance Unemployable and ADATSA

300 - Dept of Social and Health Services

General Assistance-Unemployable (GA-U) is a state-funded program that provides limited medical care to persons who are physically and/or mentally incapacitated and unemployable for more than 90 days. Limited medical care is also provided to people participating in the state-funded Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) program which provides cash and/or medical benefits, treatment, and support for persons who are unemployed due to drug or alcohol abuse. (Health Services Account)

Total \$ \$110,164,277

GFS \$ \$46,619,674

Other \$ \$63,544,603

FTEs 5.8

Agency Priority:

Expected Results

32551 Medically Indigent Program

300 - Dept of Social and Health Services

The state-funded Medically Indigent (MI) program provides limited medical coverage for persons who are not eligible for any other medical program and who have an emergency medical condition requiring hospital services. The maximum length of service for MI is three months in any 12-month period. In general, clients must have emergency medical bills in excess of \$2,000.

Total \$ \$97,281,521

GFS \$ \$0

Other \$ \$97,281,521

FTEs 0.0

Agency Priority:

Expected Results



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32578 **SCHIP**

300 - Dept of Social and Health Services

The State Children's Health Insurance Program (SCHIP) currently provides health coverage to about 12,000 children up to age 19, who live in households with income between 200 and 250 percent of the federal poverty level. (Health Services Account-State)

Total \$ \$16,954,480

GFS \$ \$0

Other \$ \$16,954,480

FTEs 2.0

Agency Priority:

Expected Results

32580 **Special Programs**

300 - Dept of Social and Health Services

This activity includes family planning and pass-through dollars to school health services, school districts, Indian nations, etc. (Health Services Account-State)

Total \$ \$187,649,537

GFS \$ \$8,499,547

Other \$ \$179,149,989

FTEs 0.0

Agency Priority:

Expected Results



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32386 Tobacco Tax Enforcement

195 - Liquor Control Board

Liquor and tobacco agents enforce state tax laws for cigarettes and other tobacco products, and applicable federal statutes and regulations to promote voluntary compliance and increase excise tax collections. Revenue is lost to the state each year due to tax evasion on cigarette and tobacco products. Liquor and tobacco agents are critical in preventing tax evasion tactics.

Total \$ \$3,038,449

GFS \$ \$2,894,164

Other \$ \$144,285

FTEs 18.3

Agency Priority:

Expected Results

Liquor and Tobacco agents seek greater overall compliance with the provisions of Chapters 82.24 and 82.26 RCW that result in an increase of tax collections due the state. Liquor and Tobacco Agents will conduct interdictions of inbound shipments of contraband cigarettes resulting in the loss of property, money, and potential for incarceration. Liquor and Tobacco agents will conduct inspections on 277 tobacco wholesalers and branches. Liquor and Tobacco agents will ensure overall compliance with applicable statutes and maintain accuracy of licensee databases. Non-compliant locations will receive follow up inspections. Liquor and Tobacco agents will conduct investigations on businesses not currently licensed to sell cigarettes. These establishments will be brought into compliance as a result of investigations, resulting in revenue to the state. This is an ongoing effort, as new businesses appear daily with little or no instruction on appropriate practices for cigarette retailers. Through routine inspections Liquor and Tobacco agents will reduce the quantity of improperly labeled or unlabeled cigarettes not bearing the U.S. Surgeon General's warning. Liquor and Tobacco agents will identify non-participating manufacturers who are not contributing to the MSA trust fund, thus providing Department of Revenue with additional data upon which to base revenue collections. Through multi-jurisdictional task forces, the amount of funding derived from cigarette trafficking available to organized criminal operations will be reduced. The LCB is an active partner in such investigations. As a result, the LCB participates in federal asset forfeiture sharing programs associated with such investigations. The Enforcement and Education Division has been involved in three sharing ventures since 1997 resulting in \$104,761 in dedicated revenues to the agency.



State of Washington Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the health of Washington citizens

32387 Youth Access to Tobacco

195 - Liquor Control Board

The Enforcement and Education division oversees state compliance of the federal law mandating states to restrict the sale of tobacco products to persons under age 18. The Division is responsible for conducting tobacco premise inspections, investigating complaints against tobacco licensees, and conducting random compliance checks on tobacco licensees. This activity is funded through an interagency agreement with the Department of Health.

Total \$ _____ \$0

GFS \$ _____ \$0

Other \$ _____ \$0

FTEs 4.0

Agency Priority:

Expected Results

Liquor and Tobacco agents will conduct over 28,000 tobacco premise inspections in Fiscal Year 2003. Premise inspections are preventive enforcement methods that provide licensees with compliance enabling techniques that increase compliance with state liquor and tobacco laws. Liquor and Tobacco agents will conduct over 1,500 random tobacco compliance checks in Fiscal Year 2003. Compliance checks help determine which licensees are in violation of state liquor and tobacco laws, and have proven to be the most effective method to increase compliance by licensees on issues related to youth access to alcohol and tobacco products. In Fiscal Year 2003, Liquor and Tobacco agents will provide training to approximately 5,500 tobacco licensees/employees. The specialized training is designed to educate store clerks on how to check identification and alert them of the consequences of selling tobacco to persons under age 18. The Liquor Control Board is responsible for regulating and enforcing tobacco sampling (RCW 70.155.050). From 1994 through 2000, the state averaged 122 sampling events annually. In 2001, the state experienced a five-fold increase in the number of tobacco sampling events. Tobacco is being sampled predominantly at large events where persons under 18 years of age are present. In Fiscal Year 2003, Liquor and Tobacco agents will conduct several unannounced random inspections at these sampling events to prevent tobacco access to persons under 18 years of age.



State of Washington Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the health of Washington citizens

32357 Consumer Information and Advocacy

160 - Office of Insurance Commissioner

Staff responds to oral and written complaints and inquiries from consumers regarding insurance companies, and acts as an advocate when appropriate. Assistance is rendered to enforce the various provisions of the insurance code and is based on authority to take disciplinary action against an insurance company and other licensees. The unit's primary function is to ensure that consumer rights have not been violated. Staff also provides information to help consumers make educated decisions about insurance purchases. (Insurance Commissioner's Regulatory-State)

Total \$ \$3,460,564

GFS \$ \$0

Other \$ \$3,460,564

FTEs 25.1

Agency Priority:

Expected Results

Consumer Advocacy staff receives and answers approximately 112,500 inquiries and recovers an estimated \$13.55 million per year for consumers as a result of their intervention.

32358 Health Insurance Benefit Advisors

160 - Office of Insurance Commissioner

The Statewide Health Insurance Benefits Advisors HelpLine (SHIBA) is a statewide network of trained volunteers who educate, assist, and advocate for consumers regarding health insurance and health care access issues. (Insurance Commissioner's Regulatory-State)

Total \$ \$3,026,603

GFS \$ \$0

Other \$ \$3,026,603

FTEs 14.1

Agency Priority:

Expected Results

SHIBA HelpLine staff and volunteers receive and answer approximately 89,000 inquiries per year and recover an estimated \$1.03 million per year for consumers as a result of their intervention.

32361 Policy and Enforcement

160 - Office of Insurance Commissioner

Staff handles enforcement actions against insurance companies, health carriers, and others; provides information and counsel to other agency divisions; and supports the public policy activities of the agency. (Insurance Commissioner's Regulatory-State)

Total \$ \$2,782,696

GFS \$ \$0

Other \$ \$2,782,696

FTEs 13.8

Agency Priority:

Expected Results

Legal Affairs staff recovers an estimated \$994,000 per year for consumers as a result of their intervention and each year brings approximately 189 companies, health carriers, and others into compliance through their enforcement actions.



State of Washington
Agency Activity Inventory System
Activities by Statewide Result
Approp Period 2001-03
Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the health of Washington citizens

32698 **Hospital Operation**

360 - University of Washington

The University operates two hospitals: the University of Washington Medical Center (owned by the University), and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade skills of current practitioners.

Total \$	<u>\$835,411,134</u>
GFS \$	\$32,362,448
Other \$	\$803,048,686
FTEs	3,408.2

Agency Priority:

Expected Results



State of Washington Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the health of Washington citizens

32227 Administrative Activity

107 - Wash State Health Care Authority

This activity provides for the administration of the Health Care Authority (HCA).

Total \$ \$21,560,639

GFS \$ \$238,704

Other \$ \$21,321,935

FTEs 83.1

Agency Priority:

Expected Results

Oversight and support of other HCA programs.

32228 Community Health Services

107 - Wash State Health Care Authority

The agency funds community health clinics through a direct grant program to promote and ensure access to medical, dental prevention, and illness care for the under-insured, uninsured, and migrant populations. Funding is further targeted to provide services to those health clinic patients who are below 200 percent of poverty, to serve as the state's final safety net for low-income people. (Health Services Account-State)

Total \$ \$15,833,472

GFS \$ \$6,420,603

Other \$ \$9,412,869

FTEs 3.1

Agency Priority:

Expected Results

To serve 152,000 patients in Fiscal Year 04 and 155,000 patients in Fiscal Year 05 in community clinics, who have no other source of insurance.

32229 Consolidated Drug Purchasing

107 - Wash State Health Care Authority

Three state agencies that engage in major prescription drug purchasing will develop a preferred drug list and consolidate their purchasing where possible. The agencies are the Department of Social and Health Services (Medical Assistance Administration), the Health Care Authority, and the Department of Labor and Industries. Savings will be gained by purchasing drugs that are proven to be the most cost-effective. This item represents the administrative cost of operating the program. Reimbursements will be made to the Health Care Authority for the other agencies' share of the cost. (State Health Care Authority Administrative Account-State, Health Services Account-State)

Total \$ \$0

GFS \$ \$0

Other \$ \$0

FTEs 0.0

Agency Priority:

Expected Results

Per ch 29 L2003 E1, implement the following: a preferred drug list for state agency prescription drug purchasing; provide funding to help people who don't have prescription drug coverage learn about and access programs that offer free or discounted prescription drugs; and a senior discount prescription drug program for an estimated 9,000 enrollees.



State of Washington Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the health of Washington citizens

32230 Health Care Planning

107 - Wash State Health Care Authority

The Health Care Authority engages in health care planning by conducting purchasing and policy studies, surveys, evaluations, impact analyses, and planning. This includes the planning and coordination of the annual health care procurement for the Basic Health program and for public employees' benefits. (Health Services Account-State, State Health Care Authority Administrative Account-State)

Total \$ \$1,664,697

GFS \$ \$0

Other \$ \$1,664,697

FTEs 8.4

Agency Priority:

Expected Results

Coordinate annual health care procurements for PEBB and BH, perform a Basic Health survey, and research and evaluate effective health care purchasing strategies.

32231 Health Insurance - Adults below 200 percent of poverty

107 - Wash State Health Care Authority

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. (Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Total \$ \$390,630,935

GFS \$ \$0

Other \$ \$390,630,935

FTEs 79.5

Agency Priority:

Expected Results

Provide access to Basic Health coverage to an average of 36,805 adults.

32232 Health Insurance - Adults below poverty

107 - Wash State Health Care Authority

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Total \$ \$146,321,407

GFS \$ \$0

Other \$ \$146,321,407

FTEs 28.1

Agency Priority:

Expected Results

Provide access to Basic Health coverage to an average of 48,887 adults.



State of Washington Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the health of Washington citizens

32233 Health Insurance - Children below 200 percent of poverty level

107 - Wash State Health Care Authority

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. The Basic Health Plan covers 10,634 children who reside in families with incomes between 100 and 200 percent of the Federal Poverty Level. (Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Total \$ \$17,703,576

GFS \$ \$0

Other \$ \$17,703,576

FTEs 9.1

Agency Priority:

Expected Results

Provide access to Basic Health coverage to an average of 5,708 children

32234 Health Insurance - Children below poverty level

107 - Wash State Health Care Authority

The Basic Health Plan provides a basic health insurance package for people who are otherwise uninsured. The state offers reduced rates for low-income Washington residents and the non-citizen population served by state Medicaid until 2002. Enrollees also pay portions of the premium costs based on income level and family size. The Basic Health Plan covers 10,789 children who reside in families with incomes less than 100 percent of the Federal Poverty Level. (Health Services Account-State, Basic Health Plan Trust Account-Non Appropriated)

Total \$ \$5,673,155

GFS \$ \$0

Other \$ \$5,673,155

FTEs 2.8

Agency Priority:

Expected Results

Provide access to Basic Health coverage to an average of 10,531 children



State of Washington Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the health of Washington citizens

32235 Public Employee Health Care Services

107 - Wash State Health Care Authority

The Health Care Authority's Public Employees Benefits Board (PEBB) was created by the 1988 Legislature to develop state employee benefit plans, study matters connected with the provision of these benefits, and encourage cost containment. The PEBB program provides health, life, long-term disability, accidental death and dismemberment, long-term care, and auto and homeowners' insurance benefits for more than 254,000 Washington state and higher education active employees, dependents, and retirees, as well as 49,500 active and retired employees of participating public school districts, Educational Service Districts (K-12), and political subdivisions. PEBB offers members nine managed care health plans and the Uniform Medical Plan from which to choose. In addition, three dental plans are offered (two managed care and the Uniform Dental Plan). (State Health Care Authority Administrative Account-State)

Total \$ \$7,119,992

GFS \$ \$0

Other \$ \$7,119,992

FTEs 44.4

Agency Priority:

Expected Results

Oversee and provide access to insurance for health and dental care, life and long term disability for 160,000 public employees and retirees, and their families.

32236 Uniform Dental Plan

107 - Wash State Health Care Authority

The Health Care Authority's Uniform Dental Plan (UDP) is Washington state's self-insured preferred provider dental plan, administered by Washington Dental Services (WDS). Offered to PEBB members since 1988, the UDP ensures that members in every county of the state have access to dental care, and allows members to choose any dentist. Costs shown include administrative expenses only. (State Health Care Authority Administrative Account-Non Appropriated)

Total \$ \$8,964,954

GFS \$ \$0

Other \$ \$8,964,954

FTEs 0.0

Agency Priority:

Expected Results

Administer PEBB's preferred provider dental network, which provides coverage to an estimated 120,000 active and retiree subscribers and their families.



State of Washington Agency Activity Inventory System

Activities by Statewide Result

Approp Period 2001-03

Activity Version: 2001-03 Recast Actuals

Statewide Result: Improve the health of Washington citizens

32237 Uniform Medical Plan

107 - Wash State Health Care Authority

The Uniform Medical Plan (UMP) is a self-insured, preferred provider medical plan which is offered to Public Employees Benefit Board (PEBB) enrollees along with contracted managed care plans. With approximately 89,000 members, it is the largest of the Public PEBB medical plans. Coverage is available throughout Washington state and worldwide. Nonappropriated funds from the UMP Benefits Administration Account support contracts for medical claims processing and pharmacy benefit management, including customer service for both enrollees and providers related to claims payment and other benefits issues; medical review and first level appeals; case management; disease management; pharmacy consultant services; data management systems, including detection of medical waste and fraud; access fees for alternative care and out-of-state provider networks; and enrollee communications. Funds from the Health Care Authority Administrative Account support management of the UMP's provider network, including maintenance of contracts with approximately 16,000 health care providers; development of fee schedules and reimbursement policies; the UMP Medical Director; implementation of the Patients' Bill of Rights, including quality improvement and utilization management programs based on national standards; provider communications such as newsletters and billing manuals; oversight of claims administration contracts and other vendors; and overall plan administration. (State Health Care Authority Administrative Account-State, Uniform Medical Plan Benefits Administration Account-Non Appropriated)

Total \$ \$27,171,639

GFS \$ \$0

Other \$ \$27,171,639

FTEs 18.2

Agency Priority:

Expected Results

Contracted benefits administration for the Uniform Medical Plan for an estimated 55,000 active and retiree subscribers, and their families.

32238 Washington State Health Insurance Pool (WSHIP) Premium Discount Program

107 - Wash State Health Care Authority

The Washington State Health Insurance Pool (WSHIP) provides funding to reduce the cost of high-risk pool insurance for individuals whose income is less than 300 percent of Federal Income Guidelines and who are between 50 and 64 years old. (Health Services Account-State)

Total \$ \$22,461

GFS \$ \$0

Other \$ \$22,461

FTEs 0.0

Agency Priority:

Expected Results

Coordinate with the Office of the Insurance Commissioner to provide subsidies to eligible applicants. There are currently 27 people enrolled in the WSHIP program

Sub-Total for Category Improve the health of Washington citizens

Totals \$8,658,051,280

GFS \$2,366,191,913

Other \$6,291,859,367

FTEs 5,934.0